

70 *celebrating*
years of service
1947-2017

The Village of
Golf Manor OHIO®
Great Village™



Town Hall Meeting

Fire Department Sustainability

The Village of
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Welcome & Introductions

- Ron Hirth – Mayor of Golf Manor
- Brian Gilligan – Village Administrator
- Terry Donnellon – Solicitor
- Jim Puthoff – Fire Chief

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Fire Department Sustainability

- How we budget and the current financial health of the Village
- How we sustain the GMFD as an independent fire department and what monies will be needed to do so
- What contracting or merging with Little Miami would look like and what monies would be needed to do so



Budget Analysis

Village Revenue Sources

- Payroll Tax 1.7%
- Property Tax Levies
 - ✓ Fire
 - ✓ Police
 - ✓ Streets
 - ✓ General Fund
- Contract Revenue
- Grants
- Fines/Fees/Special Funds



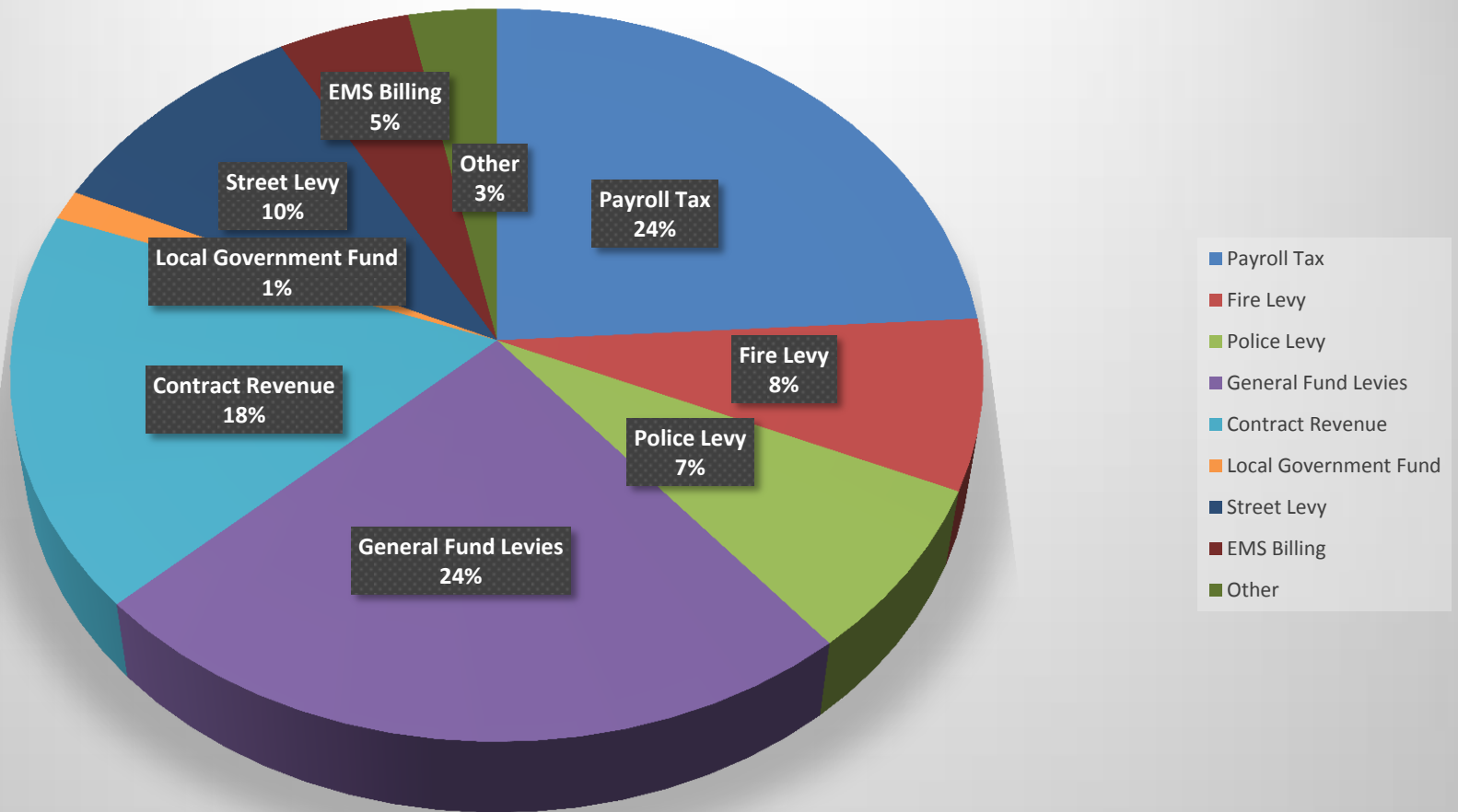
Budget Analysis

2016 Revenue – Primary Sources

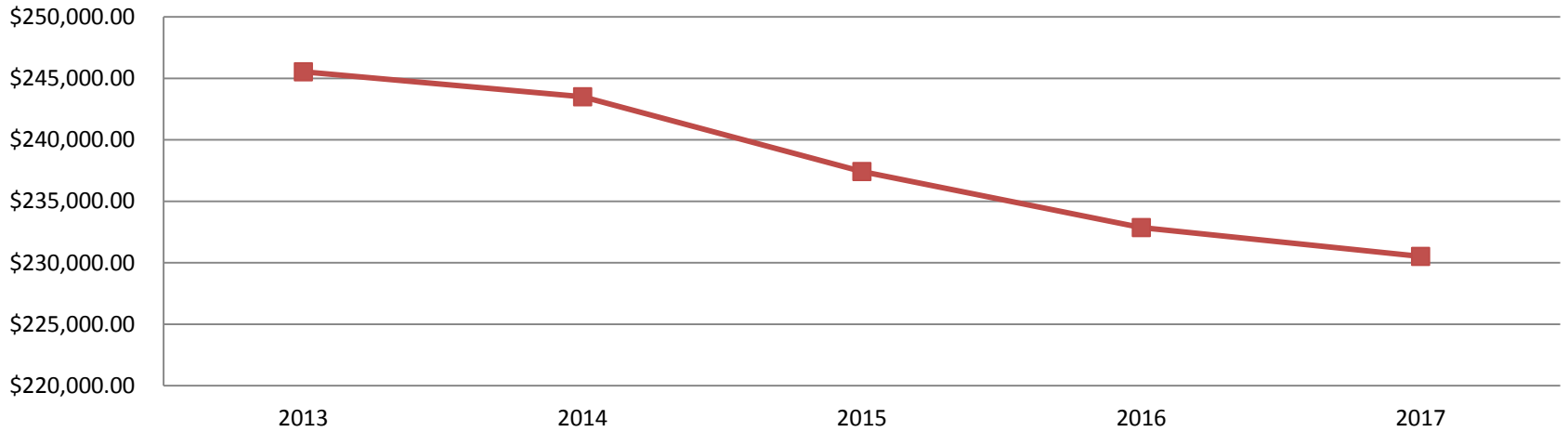
- Payroll Tax - \$ 745,344*
- Fire Levy - \$ 230,520
- Police Levy - \$ 230,520
- Road Levy - \$ 310,480
- General Fund - \$ 751,402
- Local Government Fund - \$ 40,566



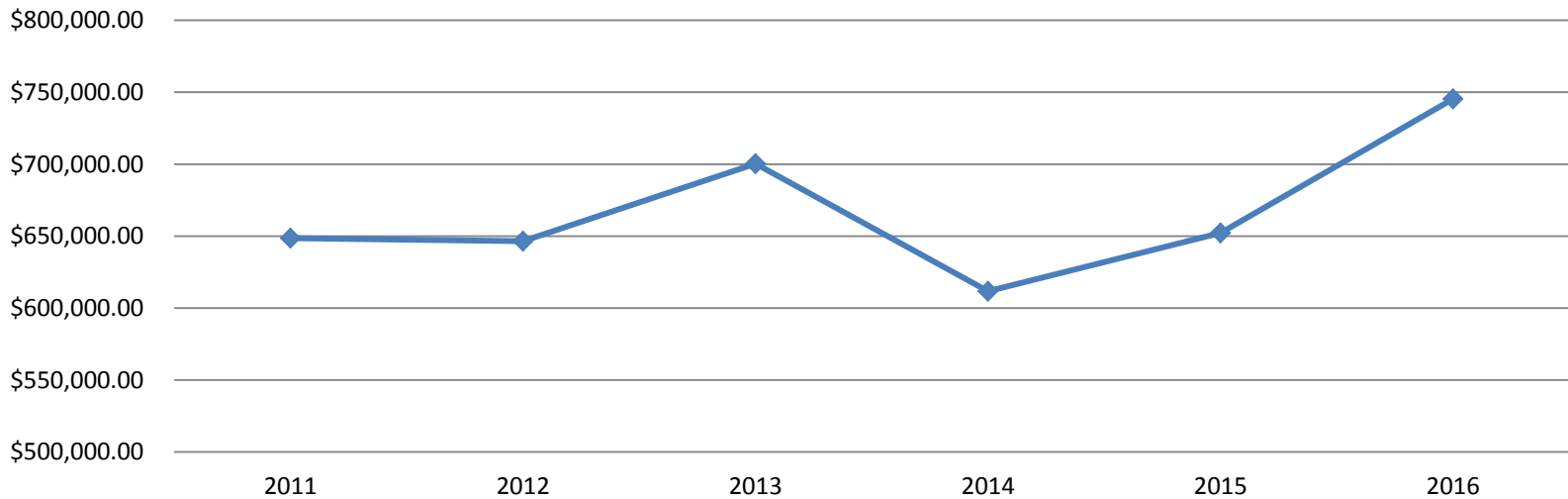
Village Revenue Breakdown 2016



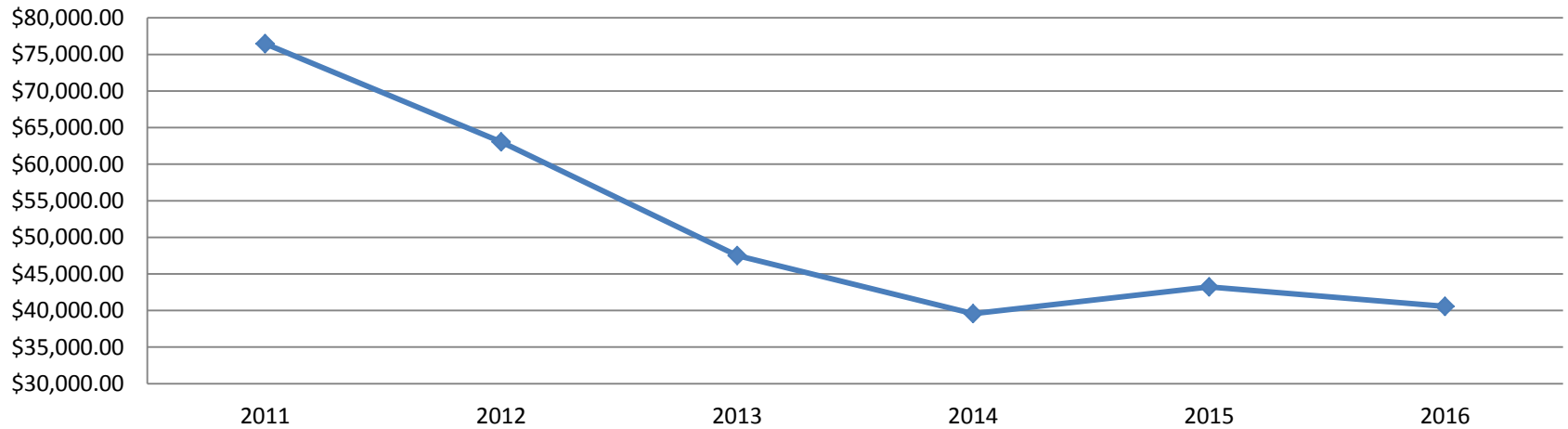
Fire Levy Revenue 2013-2017



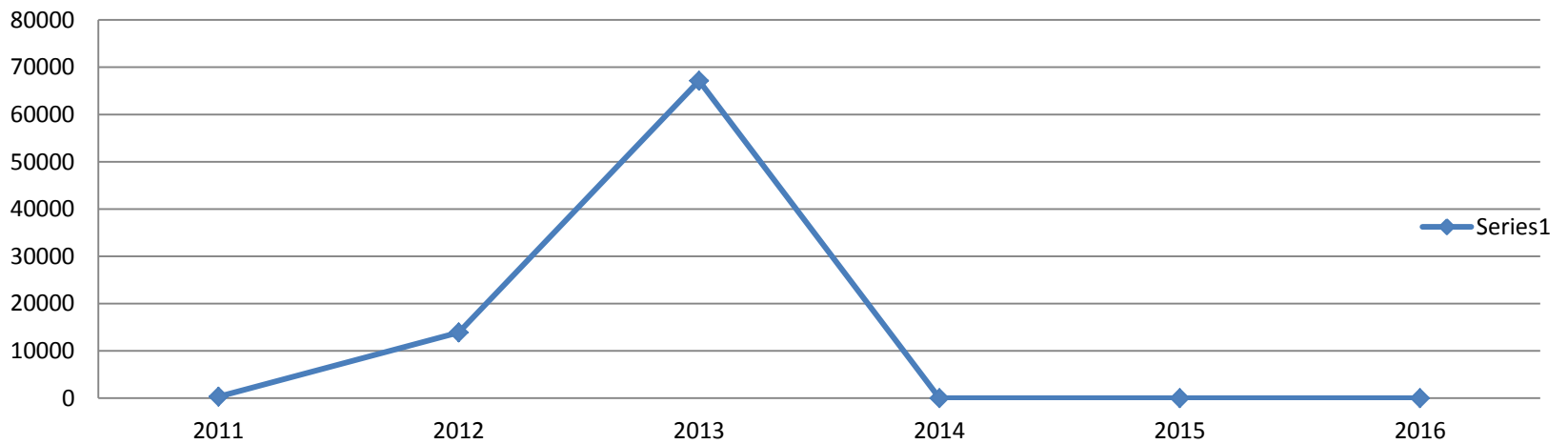
Income Tax Revenue 2011-2016



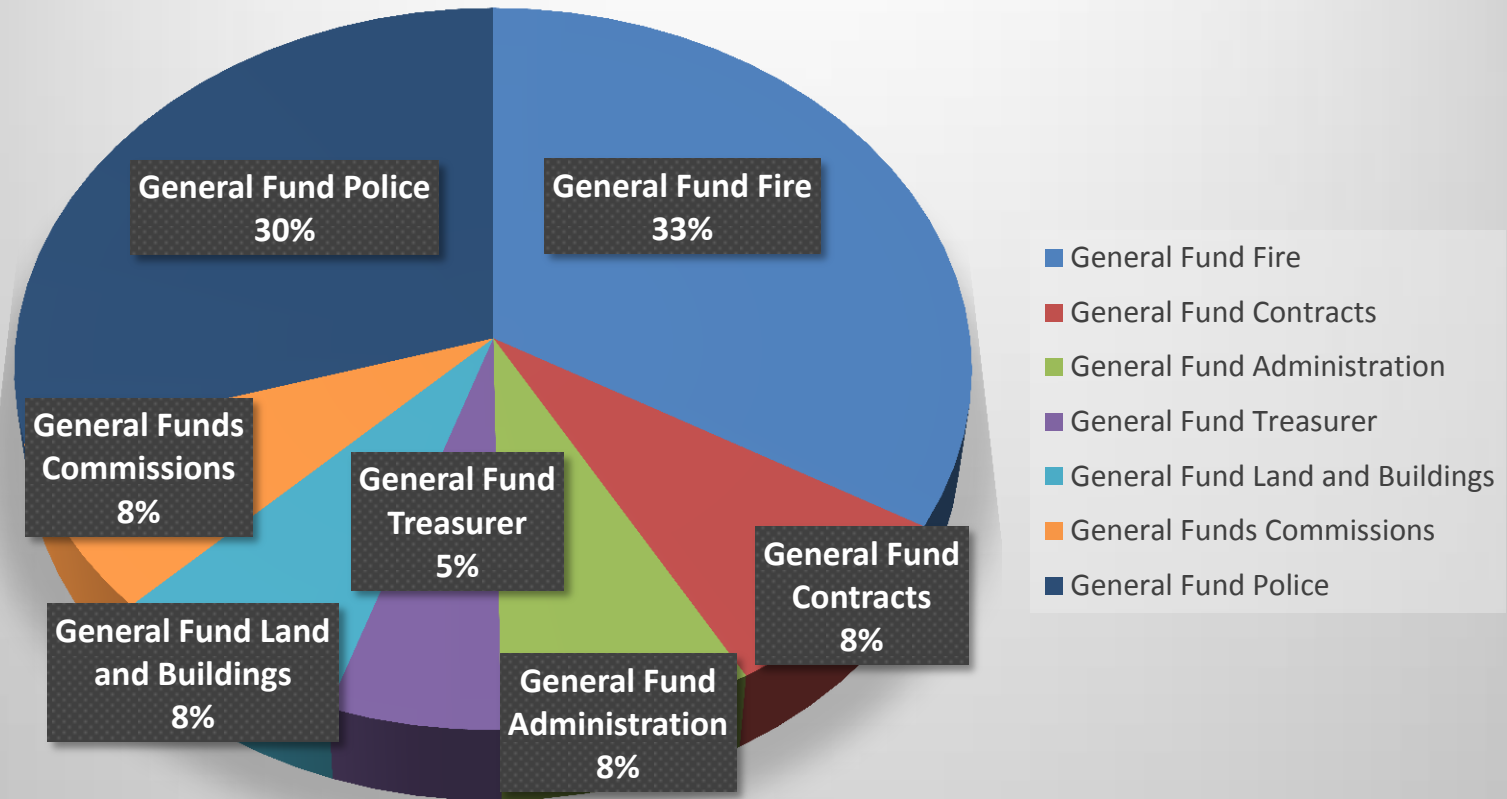
Local Government Fund



Estate Tax Revenue



Breakdown of General Fund Expenses



Budget Analysis

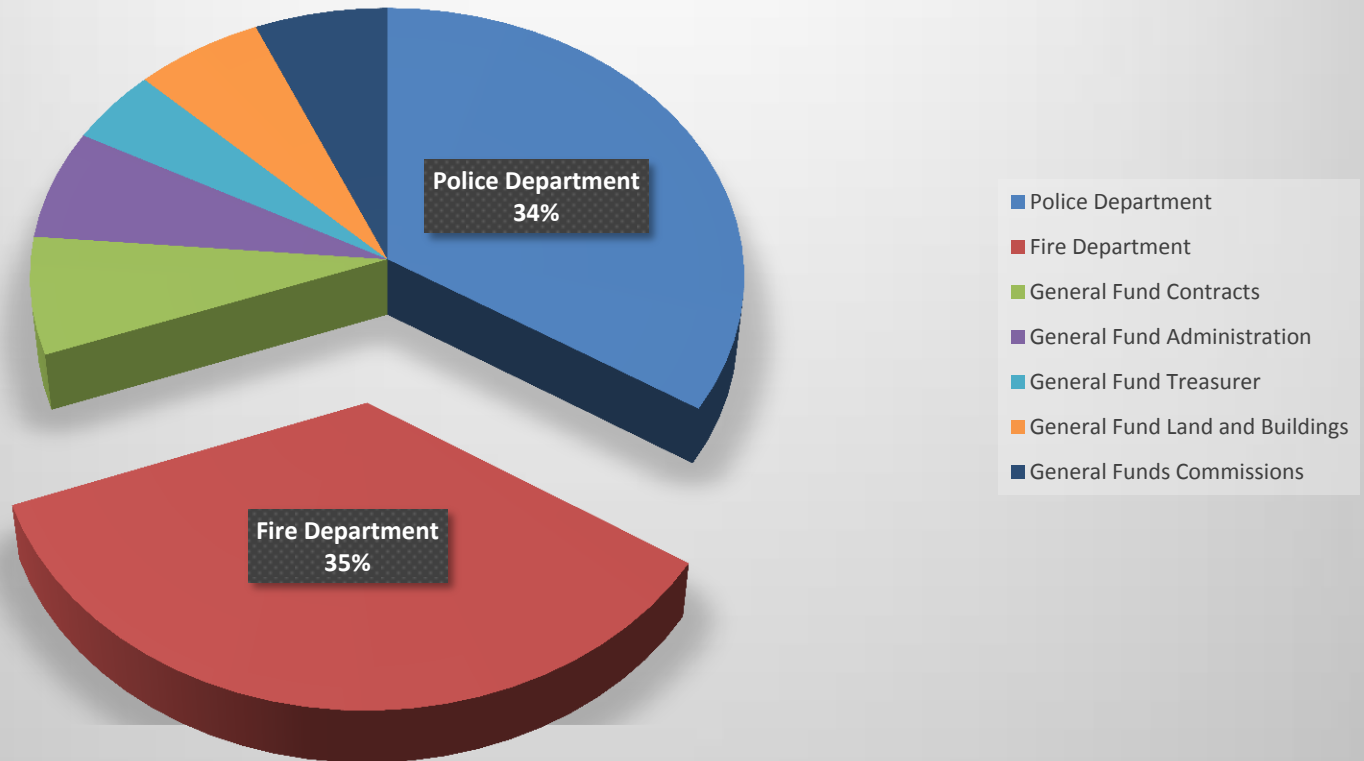
2017 Village Budget

~ \$ 3.1 Million

- Fire Department - \$ 1,077,925
- Police Department - \$ 1,040,280
- Service Department - \$ 226,847
- Admin/Treasurer/Other - \$ 747,120



2017 Budget



Fire Department Funding

2017 Budget \$1,077,925

- Fire Levy - \$230,520
- Contracts - \$546,100
 - ✓ Amberley Village – EMS
 - ✓ Columbia Township – Ridge Fire District
- General Fund Subsidy - \$301,305



Budget Components

- 1 Mill Generates: \$38,420
- 1 Mill Costs Owner
of a \$100,000 Home \$29.95
- Fire Dept. Budget: ~ \$1,100,000



Budget Components

Fire Budget: \$1,100,000

To stand alone on levy proceeds:

Source	Dollars (\$)	Millage Equivalency
Fire Levy	\$ 230,520	6 MILLS
Contract Revenue	\$ 546,100	14.37 MILLS
General Fund Subsidy	\$320,000	8.32 MILLS



Budget Components

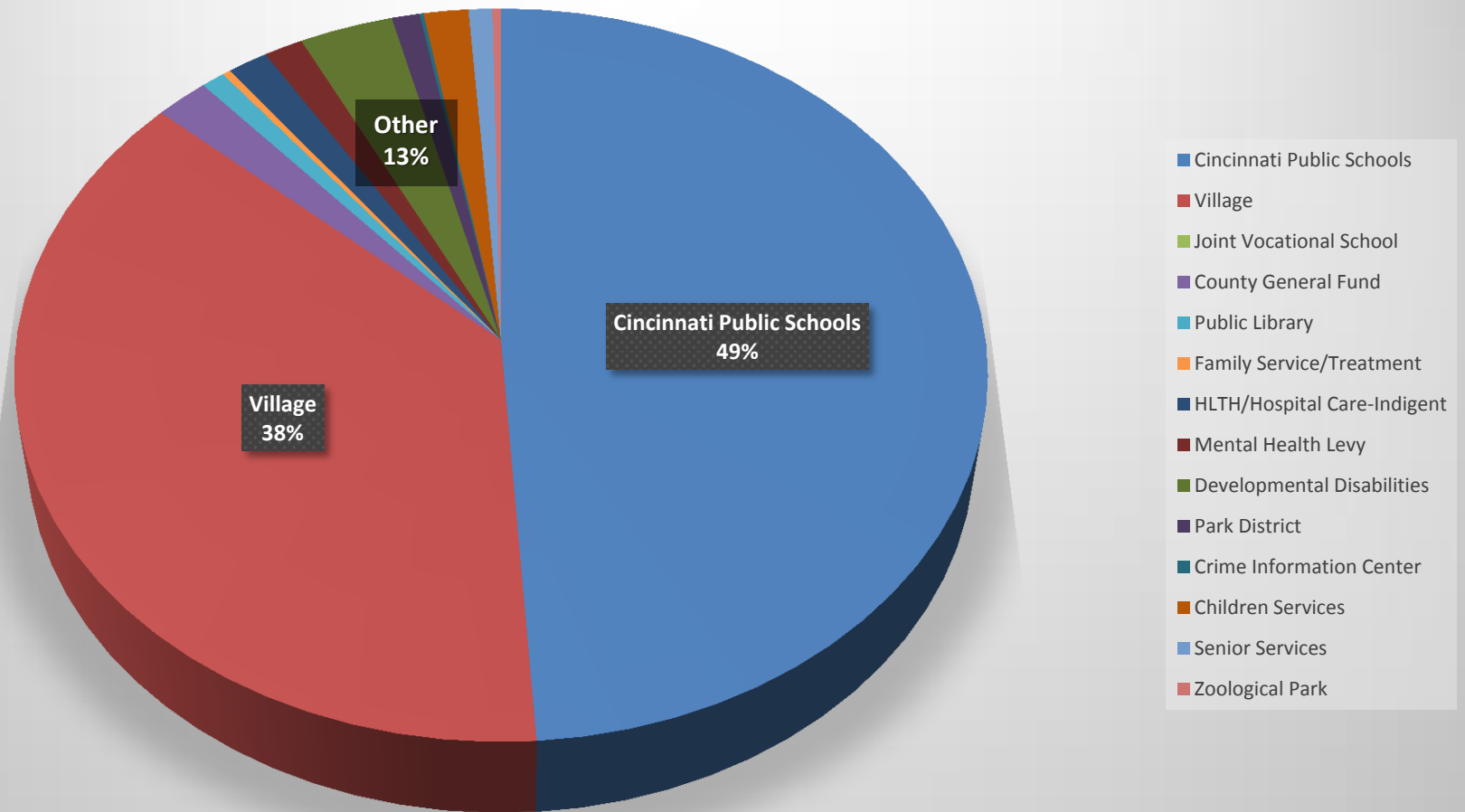
Fire Budget: \$1,100,000

To stand alone on levy proceeds:

- It would take approximately 29 MILLS to operate GMFD on levy proceeds only.



Breakdown of Property Taxes Paid



Sustaining GMFD Independently

Fire Department Equipment

Fire Engine/Ladder (Q47)	1992
Fire Engine	2001
Paramedic SUV	2004
Staff Vehicle SUV	2009
Ambulance	2009
Staff Vehicle	2010



Sustaining GMFD Independently

Fire Department Equipment

- Fire Engine/Ladder \$500,000 - \$750,000 (2017)
(Beyond Useful Life)
- Ambulance \$200,000 (2018)
- Personnel Protective Equip. \$60,000 (2017)
- Replace Radios/MDCs \$72,000 (2019)*
- SUV Paramedic vehicle \$30,000 (2019)
- Two Staff Vehicles \$60,000 (2020)
- Fire Engine \$550,000 (2026)
- Ambulance \$220,000 (2027)



* Hamilton County mandated expense.

Sustaining GMFD Independently

Retention & Professional Development

- PT personnel: 21 resigned since 2015 vs. 8 hired
- Increased overtime
- Adjusting salaries to competitive range \$61,000
- Additional \$10,000 to training budget
- Total \$71,000



Sustaining GMFD Independently

Capital Improvements

- Facility Maintenance and Improvements
- HVAC
- Roof



Contract/Merger

Little Miami Fire District

- Pending Offer
- Service Area
- Revised Service Area



Contract/Merger

Contract Proposal

- Our Firehouse
- Our Personnel
- Staffing Levels
- Back-up Calls
- Our Role



Contract/Merger

Merger Logistics

- Timing
 - Cost
 - Contract Payments - \$445,000
 - Fire Levy - \$230,520
 - General Fund - \$214,708
- Savings vs. Budget 2017/2018



Contract/Merger

Concerns

- Vital Service
- Long History
- Future Revenues
- Future Capital Costs
- Future Labor Costs



Things You Should Consider

Options

1. Self-Sustained Department
2. Merger/Contract
3. Other



Next Steps

- Village budget analysis & revenue projections
- Consider resident input
- Council Action:
 - ✓ Debate and decide direction
 - Move forward developing LMFD contract
 - Move to forward to sustain current FD structure
 - ✓ Continue developing alternate solutions





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70^{GM} celebrating
years of service
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